

General Services-Pest Control

Department #: 419
Organization #: 4500

	2001-02 Actual Expenditures	2002-03 Original Budget	2002-03 12 Month Estimate	2003-04 Department Requested	2003-04 Commissioner Approved
Function: General Government					
Personnel	\$32,805	\$35,312	\$34,511	\$37,126	\$36,755
Operating	\$6,270	\$12,115	\$6,290	\$12,312	\$12,259
Capital	\$0	\$0	\$0	\$0	\$0
Total Expenditures	<u>\$39,075</u>	<u>\$47,427</u>	<u>\$40,801</u>	<u>\$49,438</u>	<u>\$49,014</u>
Revenues					
Intergovernmental	\$0	\$0	\$0	\$0	\$0
Total Revenue	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Net Expenditures	<i>\$39,075</i>	<i>\$47,427</i>	<i>\$40,801</i>	<i>\$49,438</i>	<i>\$49,014</i>
FTE's	1.000	1.000	1.000	1.000	1.000

Performance Indicators	FY 2002 Actual	FY 2003 Budget	FY 2003 Estimate	FY 2004 Projected
Workload Measures				
Square footage of County building treated for pests (total bldg square ft times 12 months)	2,735,304	5,064,000	1,596,239	1,600,000
Number of linear ft. drainage ditches treated	6,406	140,000	21,480	22,000
Increase number of hours inmates used	0	0	0	0